

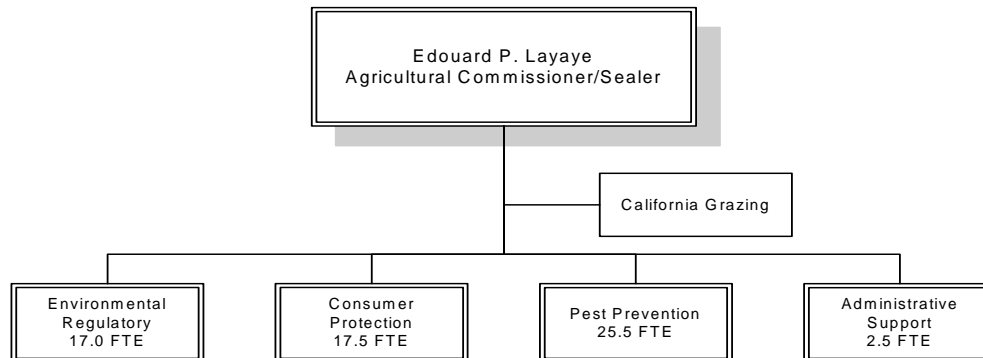
AGRICULTURE/WEIGHTS AND MEASURES

Edouard P. Layaye

MISSION STATEMENT

The Department of Agriculture/Weights and Measures protects the environment, agricultural industry, businesses and consumers of this state and county through regulation and satisfies its customers by providing services that promote the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, and the will of the customers it serves.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2004-05				
	Appropriation	Revenue	Local Cost	Fund Balance
Agriculture/Weights and Measures	5,301,606	3,552,266	1,749,340	63.5
California Grazing	147,792	8,800		138,992
TOTAL	5,449,398	3,561,066	1,749,340	138,992

Agriculture/Weights and Measures

DESCRIPTION OF MAJOR SERVICES

The Department of Agriculture/Weights and Measures protects the environment, public health, worker safety and the health and welfare of the public by enforcing state and local agricultural and consumer protection laws. The Department enforces plant quarantines, detects and eradicates unwanted foreign pests and regulates pesticide use, the agricultural industry and all business transactions based on units of measure such as weight or volume. Additional duties include inspecting produce, eggs, and nursery stock, controlling vegetation along state and county right-of-ways and flood control channels, and manufacturing rodent baits for sale to the general public.

The Environmental Regulatory Division regulates pesticide use, manufactures rodent baits, controls vegetation along right-of ways, regulates apiaries and the removal of desert native plants. Permits, registrations and inspection control on the commercial use of pesticides helps prevent serious environmental and human illness incidents resulting from the misuse of pesticides. Permits serve as California Environmental Quality Act equivalents of environmental impact reports, thus easing the burden of agricultural compliance and providing flexibility for growers. In addition, all pesticide use related complaints and illnesses are investigated to determine why the problem occurred and enforcement actions are taken to ensure compliance. Control of vegetation reduces maintenance costs and reduces fire hazards. Noxious weeds are controlled at a number of sites to prevent their spread. Public health and safety is enhanced by the appropriate placement of commercial apiaries. Rodent baits are sold at cost to the public to assist in controlling rodent-caused damage and rodent-borne diseases.



The Consumer Protection Division inspects all commercially used weighing and measuring devices, verifies price scanner accuracy and the quantity of pre-packaged goods, monitors certified farmer's markets and performs quality control inspections of eggs and produce. Consumers and businesses are protected and commerce enhanced by accurate weighing and measuring devices and correct pricing of goods. These devices are inspected on an annual basis and whenever complaints are received. Produce and egg quality inspections protect consumers by helping ensure food safety.

The Pest Prevention Division regulates the movement of plants and plant products, monitors the county to detect foreign pests, and inspects nurseries. Export certification and prompt inspection of plant and plant product shipments facilitates the movement of foreign and domestic goods in the channels of trade and prevents the spread of pests. Interception of foreign pests in shipments enhances the quality of life of county resident by preventing environmental degradation, disruption of trade and public inconvenience resulting from quarantine restrictions.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	4,703,187	5,195,346	4,677,945	5,301,606
Departmental Revenue	3,234,608	3,433,055	3,632,702	3,552,266
Local Cost	1,468,579	1,762,291	1,045,243	1,749,340
Budgeted Staffing		64.5		63.5

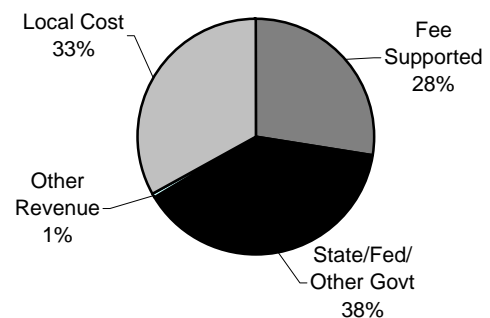
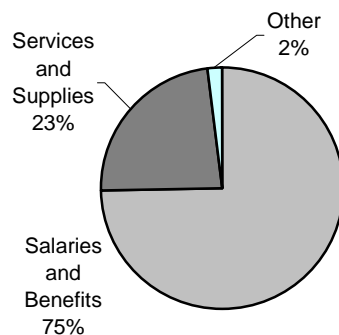
Workload Indicators

Detection traps	4,802	5,100	5,012	5,100
Pesticide Use Inspections	1,138	1,100	1,194	1,100
Weed Control Acres	5,255	6,500	6,182	6,500
Devices Inspected	35,899	34,000	37,279	36,000
Packages Inspected	112,710	125,000	111,447	125,000
Quarantine Shipments	25,581	30,000	28,157	28,000
Petroleum Sign Inspections	1,345	1,500	1,389	1,400
Egg Inspection Samples	3,051	2,400	2,464	2,500

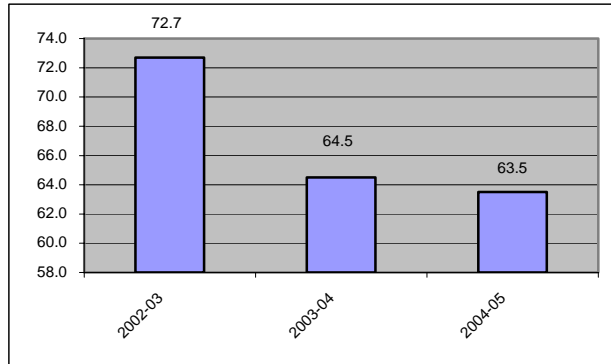
The expense variance is attributable to Occupational Injury (OI) and non-OI time off for staff, a position vacancy, and a reduction in the amount of herbicides purchased. The revenue variance is due to increased amounts of unclaimed gas tax and pesticide mill assessments received from the State, increased sale of rodent baits to the public offset by a drought-related reduction in weed control revenue.

Weed control workload indicators are less than budgeted as the Public Works Department has requested fewer weed control acres to be treated due to lack of rain. Quarantine shipments workload indicators are less than budgeted due to a decrease in the number of these types of shipments at carriers, such as, UPS and Fed Ex. Packages inspected workload indicators are less than budgeted due to smaller lots of products inspected which resulted in a lower overall package count. Devices inspected increased because a greater number of devices were out-of-tolerance at businesses and required reinspection.

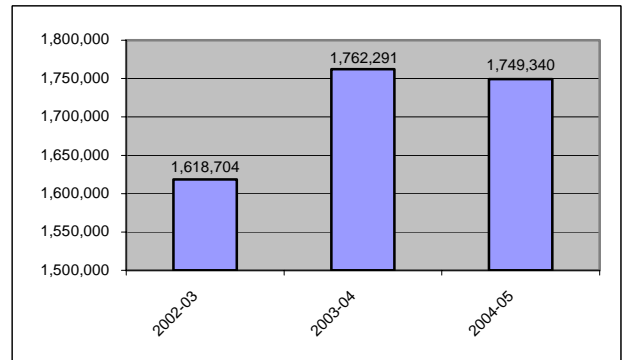
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: Agriculture/Weights and Measures
FUND: General

BUDGET UNIT: AAA AWM
FUNCTION: Public Protection
ACTIVITY: Protective Inspection

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	3,608,821	3,696,670	3,904,373	41,268	3,945,641
Services and Supplies	948,405	1,364,261	1,156,843	80,570	1,237,413
Central Computer	13,587	13,587	17,101	-	17,101
Other Charges	4,706	6,012	6,012	(2,746)	3,266
L/P Equipment	29,643	29,758	29,758	(1,574)	28,184
Transfers	72,783	85,058	68,308	1,693	70,001
Total Appropriation	4,677,945	5,195,346	5,182,395	119,211	5,301,606
Departmental Revenue					
Licenses & Permits	532,901	514,330	514,330	15,570	529,900
Fines and Forfeitures	37,447	37,000	37,000	(5,000)	32,000
Use of Money and Prop	1,563	1,300	1,300	200	1,500
State, Fed or Gov't Aid	2,260,796	1,908,795	1,908,795	151,021	2,059,816
Current Services	730,779	934,630	934,630	(32,580)	902,050
Other Revenue	65,210	37,000	37,000	(10,000)	27,000
Other Financing Sources	4,006	-	-	-	-
Total Revenue	3,632,702	3,433,055	3,433,055	119,211	3,552,266
Local Cost	1,045,243	1,762,291	1,749,340	-	1,749,340
Budgeted Staffing		64.5	63.5	-	63.5

DEPARTMENT: Agriculture/Weights and Measures
FUND: General
BUDGET UNIT: AAA AWM

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	64.5	5,195,346	3,433,055	1,762,291
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	256,550	-	256,550
Internal Service Fund Adjustments	-	9,151	-	9,151
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	265,701	-	265,701
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(105,660)	-	(105,660)
Mid-Year Board Items	-	-	-	-
Subtotal	-	(105,660)	-	(105,660)
Impacts Due to State Budget Cuts	(1.0)	(172,992)	-	(172,992)
TOTAL BOARD APPROVED BASE BUDGET	63.5	5,182,395	3,433,055	1,749,340
Board Approved Changes to Base Budget	-	119,211	119,211	-
TOTAL 2004-05 FINAL BUDGET	63.5	5,301,606	3,552,266	1,749,340



DEPARTMENT: Agriculture/Weights and Measures
 FUND: General
 BUDGET UNIT: AAA AWM

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Pest Exclusion Inspections Restoration of 1.0 Agricultural Standards Officer deleted in State Budget Cuts, and the one compact truck and tuition reimbursement associated with this position. Appropriations are comprised of \$48,847 for salaries/benefits and \$4,400 for services/supplies.	1.0	53,247	-	53,247
2.	Motor Fleet Restoration of funding for twelve motor pool vehicles to increase public visibility of county services and keep employees from having to use their private vehicles for county work on a daily basis. Appropriations are comprised of services/supplies.	-	38,228	-	38,228
3.	Red Imported Fire Ant The California Department of Food and Agriculture cancelled the contract that funded County detection and eradication activities for this pest. This position (1.0 FTE Ag. Field Aide) is vacant. Appropriations are comprised of a reduction in salaries/benefits and a revenue reduction in state aid.	(1.0)	(28,030)	(30,000)	1,970
4.	Salary and Benefit Adjustments Increases in ranges and steps for Agricultural Standards Officers resulting from advancement in the classification series due to license acquisition.		10,540	-	10,540
5.	Supplies and Services Restoration of State Impact Cuts and adjustments due to anticipated needs: Training, \$8,000; Software \$1,000; Membership (\$800); Non-inventoried equipment, \$25,000, includes pumps, computer and other spray truck parts; Special Department expense, \$9,588, includes detection supplies, lab supplies; Office Expense Outside supplies, \$1,500; Maintenance, \$500; and, Travel, \$1,000. Professional Services has been reduced, (\$10,450), because animal control services are no longer performed by the Department.	-	35,338	-	35,338
6.	Adjustments for Internal Service Funds and EHAP. Adjustments required for worker's compensation experience modification, \$9,911, communication charges, \$13,831, record storage, \$100, ISD direct labor, (\$1,327), and Employee Health and Productivity, (\$310). The amount previously budgeted for slow-moving vehicle signs, \$125, from Fleet Management has been eliminated because all our vehicles are now equipped. Appropriations are comprised of \$9,911 for salaries/benefits, \$12,604 for services/supplies, and a reduction of \$435 for transfers.	-	22,080	-	22,080
7.	Lease-Purchase of Weed Control Spray Truck The Department completed the payments of a weed control spray truck. One lease-purchase of equipment is still in effect and changes in the payments results in a \$1440 shift from interest to principal. Appropriations are comprised of reductions of \$2,746 for other charges and \$1,574 for lease/purchase.	-	(4,320)	-	(4,320)
8.	Office Rent The rent for the Department's office in Ontario is increasing per the long-term agreement for this facility. Rent for the Department's office in Victorville has also increased. Appropriations are comprised of transfers.	-	2,128	-	2,128
9.	License and Permit Revenue Adjustments The amount collected for device registrations has increased by \$16,700 due to additional weighing and measuring devices, price scanners and packing operations in the County. Minor adjustments in anticipated pesticide business registration, \$500, certified producers and farmer's markets, (\$1,530) and native plant tags, (\$100) are made to correspond to actual FY 2003-04 revenue.	-	-	15,570	(15,570)
10.	Miscellaneous Revenue Adjustments Revenue from fines levied for pesticide, weights and measures violations has decreased as compliance levels have improved. Rents collected from beekeepers for the use of County property has increased slightly as private lands have decreased in availability. Revenue for fine/forfeiture was reduced by \$5,000, and revenue for use of money was increased by \$200.	-	-	(4,800)	4,800
11.	State Aid Revenue Adjustment The amount of Unclaimed Gas Tax revenue has increased statewide by more than \$8.4 million because the State is collecting more Gas Tax. The Unclaimed Gas Tax is derived from off-road and farm use of gasoline and is disbursed to county agricultural commissioners for enforcing Food and Agricultural Code programs rather than used to fund road maintenance and construction. This \$278,000 increase is offset with a reduction of \$100,200 from the CA Department of Food and Agriculture for high-risk pest exclusion inspections.	-	-	177,800	(177,800)
12.	State Aid - Other Adjustments in revenue received from the State for egg inspection, \$5,300, nursery and seed inspection, \$4,400, pesticide regulation, \$14,021, Pierce's Disease regulation, (\$13,000), and fruit and vegetable inspection, (\$7,500).	-	-	3,221	(3,221)
13.	Current Services Revenue Adjustment Revenue from phytosanitary certificates has decreased by \$30,605 due to the closing of one packing house and changes in exports from other businesses. Weed control services to cities and other governmental agencies has decreased by \$10,000. Increased revenue from other inspection services, \$5,025, and licensing exams, \$3,000, partially offset the decrease.	-	-	(32,580)	32,580
14.	Rodent Bait Sales Sales of rodent baits to the public will decrease due to the cancellation of a product registration and changes in the legal use of another bait manufactured by the Department. These changes are the result of changes made by the California Department of Food and Agriculture. Supplies to make these baits has been decreased as well. Appropriations are comprised of a reduction in services/supplies, and a revenue reduction in other revenue.		(10,000)	(10,000)	-
Total		-	119,211	119,211	-

